Smarter Balanced Summary Budget Tables

As of November 26, 2013

Table A: Smarter Balanced Revised Budget Modules by Year

Budget Module	Total Budget	Year 1 Expenditures (9/26/2010 - 9/30/2011)	Year 2 Expenditures (10/1/2011 - 9/30/2012)	Budget Year 3 (10/1/2012 - 9/30/2013)	Budget Year 4 (10/1/2013 - 9/30/2014)
Governance	\$14,480,127	\$ 2,570,998	\$2,458,690	\$3,538,361	\$5,912,078
Assessment Design	\$108,030,080	\$116,951	\$9,431,489	\$37,376,689	\$61,104,951
System Design	\$201,375	-	\$54,000	\$65,475	\$81,900
Research and Evaluation	\$7,131,179	\$11,947	\$888,900	\$1,928,778	\$4,301,554
Professional Capacity and Outreach	\$16,227,600	\$1,014,877	\$1,961,306	\$3,132,874	\$10,118,543
Technology	\$27,234,211	\$1,258	\$1,768,698	\$12,570,332	\$12,893,923
Higher Education	\$1,376,570	\$608	\$125,062	\$614,961	\$635,939
Indirect Costs	\$1,168,397	\$26,402	\$135,225	\$319,917	\$686,853
TOTAL	\$175,849,539	\$3,743,041	\$16,823,370	\$59,547,387	\$95,735,741

Note: For the revised budget, the level 2 module (translations) and the supplemental award were incorporated into the modules above. Budget years 1 and 2 include actual expenditures. Budget year 3 includes actual expenditures from October 1, 2012 to June 30, 2013 and budgeted amounts from July 1, 2013 to September 30, 2013. Budget year 4 is the actual budgeted amount. All calculations are done in fractional dollars and rounded to the nearest whole dollar for presentation in tables. As a result, small rounding differences may occur.

Table B: Smarter Balanced Revised Budget Modules by Category

Budget Category	Project Year	Project Year	Project Year	Project Year	Total
1. Personnel	\$69,084	\$304,556	\$556,194	\$1,260,063	\$2,189,897
2. Fringe Benefits	\$15,391	\$73,134	\$137,838	\$222,040	\$448,402
3. Travel	\$5,932	\$108,266	\$408,938	\$2,276,904	\$2,800,040
4. Equipment	\$0	\$0	\$0	\$0	\$0
5. Supplies	\$3,425	\$29,739	\$25,680	\$37,159	\$96,003
6. Contractual	\$2,257,788	\$13,906,773	\$33,124,379	\$119,857,861	\$169,146,800
7. Training Stipends	\$0	\$0	\$0	\$0	\$0
8. Other	\$0	\$0	\$0	\$0	\$0
9. Total Direct Costs (Lines 1-8)	\$2,351,620	\$14,422,467	\$34,253,028	\$123,654,027	\$174,681,142
10. Indirect Costs	\$17,381	\$99,878	\$192,572	\$858,566	\$1,168,397
11. Total Direct Costs (Lines 9-10)	\$2,369,001	\$14,522,345	\$34,445,600	\$124,512,593	\$175,849,539
12. Other Funds Allocated toward this Work	\$0	\$0	\$0	\$0	\$0
13. Total Funds Requested (subtract line 12 from line 11)	\$2,369,001	\$14,522,345	\$34,445,600	\$124,512,593	\$175,849,539

Note: The revised budget incorporates the level 2 module (translations) and the supplemental award. All calculations are done in fractional dollars and rounded to the nearest whole dollar for presentation in tables. As a result, small rounding differences may occur.

Note: Year 1 includes actual expenditures from September 1, 2010 to June 30, 2011; year 2, actual expenditures from July 1, 2011 to June 30, 2012; year 3, actual expenditures from July 1, 2012 to June 30, 2013; year 4, budgeted amounts from July 1, 2013 to September 30, 2014.